

Boston Drug Lab  
FY 2012 Budget

Payroll:	FY 2012		FY 2011 Actual			FY 2012 Budget		
	Account		State	Federal	Total	State	Federal	Total
Corbett, Kate A	4516-1000	34,093.40	-	34,093.40	40,290.07	-	40,290.07	6,196.67
Dookhan, Annie s	4516-1000	51,137.37	-	51,137.37	54,282.38	-	54,282.38	3,145.01
Feiden, Stacey L	8100-9745	7,722.61	19,943.78	27,666.39	-	-	-	(27,666.39)
Frasca, Daniela	4516-1000	54,129.80	-	54,129.80	57,464.58	-	57,464.58	3,334.78
Glazer, Lisa	4516-1000	46,724.17	-	46,724.17	49,603.75	-	49,603.75	2,879.58
Lawler, Michael G	4516-1000	65,752.27	-	65,752.27	68,157.54	-	68,157.54	2,405.27
Lleshi, Hevis	8100-9749	-	10,655.33	10,655.33	-	42,380.82	42,380.82	31,725.49
Medina, Nicole	4516-1000	24,333.97	-	24,333.97	51,601.89	-	51,601.89	27,267.92
O'Brien, Elisabeth L	4516-1000	70,921.86	-	70,921.86	74,501.93	-	74,501.93	3,580.07
Phillips, Gloria J	4516-1000	47,848.48	-	47,848.48	50,709.43	-	50,709.43	2,860.95
Piro, Peter	4516-1000	70,930.35	-	70,930.35	73,521.09	-	73,521.09	2,590.74
Renczkowski, Daniel	4516-1000	47,771.48	-	47,771.48	50,676.69	-	50,676.69	2,905.20
Salemi, Charles B	4516-1000	78,238.67	-	78,238.67	80,892.51	-	80,892.51	2,653.84
Saunders, Della C	4516-1000	65,921.33	-	65,921.33	68,157.54	-	68,157.54	2,236.21
Sprague, Shirley J	4516-1000	55,034.43	-	55,034.43	56,901.39	-	56,901.39	1,866.96
Tan, Zhi Y	4516-1000	59,589.57	-	59,589.57	61,611.14	-	61,611.14	2,021.57
Tran, Mai N	4516-1000	29,863.26	-	29,863.26	30,805.57	-	30,805.57	942.31
Zanolli, Janice L	4516-1000	38,644.53	-	38,644.53	48,479.85	-	48,479.85	9,835.32
Overtime		73,918.93	12,213.80	86,132.73	-	32,110.00	32,110.00	(54,022.73)
<b>Total Payroll</b>		<b>922,576.48</b>	<b>42,812.91</b>	<b>965,389.39</b>	<b>917,657.34</b>	<b>74,490.82</b>	<b>992,148.16</b>	<b>26,758.77</b>
<b>Fringe:</b>		<b>17,897.98</b>	<b>14,950.27</b>	<b>32,848.25</b>	<b>17,802.55</b>	<b>26,012.19</b>	<b>43,814.75</b>	<b>10,966.49</b>
<b>Non-Payroll:</b>								
Travel	4516-1000	1,010.90	-	1,010.90	1,000.00	-	1,000.00	(10.90)
Travel	8100-9749	-	22.40	22.40		8,977.60	8,977.60	8,955.20
Office Supplies	4516-1000	1,183.09	-	1,183.09	1,000.00	-	1,000.00	(183.09)
Printing Supplies	4516-1000	2,623.16	-	2,623.16	1,500.00	-	1,500.00	(1,123.16)
Lab Supplies	4516-1000	56,282.72	-	56,282.72	58,000.00	-	58,000.00	1,717.28
Training	8100-9749	-	3,398.80	3,398.80	-	2,601.20	2,601.20	(797.60)
Medical Equipment	4516-1000	7,250.02	-	7,250.02	-	-	-	(7,250.02)
Medical Equipment	4516-1022	12,618.13	-	12,618.13	-	-	-	(12,618.13)
Medical Equipment	8100-9749	-	-	-	-	11,469.34	11,469.34	11,469.34
Equipment Repair	4516-1000	1,900.90	-	1,900.90	-	-	-	(1,900.90)
<b>Total Non-Payroll</b>		<b>81,858.02</b>	<b>3,398.80</b>	<b>85,256.82</b>	<b>58,000.00</b>	<b>14,070.54</b>	<b>72,070.54</b>	<b>(13,186.28)</b>
<b>Total</b>		<b>1,022,332.48</b>	<b>61,161.98</b>	<b>1,083,494.46</b>	<b>993,459.89</b>	<b>114,573.55</b>	<b>1,108,033.44</b>	<b>24,538.98</b>
<b>Percentage</b>		<b>94.4%</b>	<b>5.6%</b>		<b>89.7%</b>	<b>10.3%</b>		

Amherst Drug Lab  
FY 2012 Budget

Payroll:	FY 2012		FY 2011 Actual			FY 2012 Budget		
	Account	State	Federal	Total	State	Federal	Total	Variance
Farak, Sonja	4516-1000	52,734.24	-	52,734.24	55,984.74		55,984.74	3,250.50
Hanchett, James L	4516-1000	77,295.50	-	77,295.50	80,892.51		80,892.51	3,597.01
Pontes, Rebecca M	4516-1000	51,443.88	-	51,443.88	54,450.34		54,450.34	3,006.46
Salem, Sharon A	4516-1000	65,921.24	-	65,921.24	68,157.54		68,157.54	2,236.30
Overtime		22,172.61	-	22,172.61	-		-	(22,172.61)
<b>Total Payroll</b>		<b>269,567.47</b>	-	<b>269,567.47</b>	<b>259,485.13</b>	-	<b>259,485.13</b>	<b>(10,082.34)</b>
<b>Fringe:</b>		<b>5,229.61</b>	-	<b>5,229.61</b>	<b>5,034.01</b>	-	<b>5,034.01</b>	<b>(195.60)</b>
<b>Non-Payroll:</b>								
Travel	4516-1000	2,930.05		2,930.05	2,750.05	-	2,750.05	(180.00)
Office Supplies	4516-1000	1,061.24		1,061.24	1,061.00	-	1,061.00	(0.24)
Printing	4516-1000	352.64		352.64	353.00	-	353.00	0.36
Parking Fee	4516-1000	338.00		338.00	600.00	-	600.00	262.00
Lab Supplies	4516-1000	23,079.03		23,079.03	23,000.00	-	23,000.00	(79.03)
Laundry Service	4516-1000	2,259.57		2,259.57	2,260.00	-	2,260.00	0.43
Equipment	4615-1000	46,957.87		46,957.87	-	-	-	(46,957.87)
Security System	4516-0263	3,660.00		3,660.00	3,660.00	-	3,660.00	-
Telephone	4000-1700	1,500.00		1,500.00	1,500.00	-	1,500.00	-
<b>Total Non-Payroll</b>		<b>82,138.40</b>	-	<b>82,138.40</b>	<b>35,184.05</b>	-	<b>35,184.05</b>	<b>(46,954.35)</b>
<b>Total</b>		<b>356,935.48</b>	-	<b>356,935.48</b>	<b>299,703.19</b>	-	<b>299,703.19</b>	<b>(57,232.29)</b>
<b>Percentage</b>		<b>100.0%</b>	<b>0.0%</b>		<b>100.0%</b>	<b>0.0%</b>		

Blood Lead Lab  
FY 2012 Budget

Payroll:	Account	FY 2011 Actual			FY 2012 Budget			Variance
		State	Federal	Total	State	Federal	Total	
Alfonso, Felipe C	4516-0263	65,921.30	-	65,921.30	68,157.54	-	68,157.54	2,236.24
Daly, Paul	4516-0263	33,502.04	-	33,502.04	-	-	-	(33,502.04)
Hunt, Thuy T	4516-0263	38,086.25	-	38,086.25	39,378.38	-	39,378.38	1,292.13
Jacobsen, Patricia M	4516-0263	67,881.46	-	67,881.46	73,147.34	-	73,147.34	5,265.88
Katuramu, Patrick	4516-0263	59,589.57	-	59,589.57	61,611.14	-	61,611.14	2,021.57
Madden, Mary A	4516-0263	50,386.40	-	50,386.40	53,318.18	-	53,318.18	2,931.78
Ogbue, Ngozi	4516-0263	65,077.08	-	65,077.08	68,157.54	-	68,157.54	3,080.46
Poe, Michael D	4516-0263	65,921.20	-	65,921.20	68,157.54	-	68,157.54	2,236.34
Rubin, Alan	4516-0263	72,057.54	-	72,057.54	74,501.93	-	74,501.93	2,444.39
Stallings, Sheila A	4516-0263	38,086.26	-	38,086.26	39,378.38	-	39,378.38	1,292.12
Tan, Hua	4516-0263	49,771.00	-	49,771.00	52,823.18	-	52,823.18	3,052.18
<b>Total Payroll</b>		<b>606,280.10</b>	-	<b>606,280.10</b>	<b>598,631.15</b>	-	<b>598,631.15</b>	<b>(7,648.95)</b>
<b>Fringe:</b>		<b>11,761.83</b>	-	<b>11,761.83</b>	<b>11,613.44</b>	-	<b>11,613.44</b>	<b>(148.39)</b>
<b>Non-Payroll:</b>								
Office Supplies	4516-0263	58.21	-	58.21	1,000.00		1,000.00	941.79
Printing Supplies	4516-0263	489.75	-	489.75	2,000.00		2,000.00	1,510.25
Subscription	4516-0263	2,867.33	-	2,867.33	-		-	(2,867.33)
Lab Supplies	4516-0263	19,341.02	-	19,341.02	79,915.39		79,915.39	60,574.37
Lab Supplies	4516-1000	76,167.55	-	76,167.55	15,000.00		15,000.00	(61,167.55)
Auxiliary Services	4516-0263	82,652.01	-	82,652.01	91,600.00		91,600.00	8,947.99
Equipment	4516-0263	880.82	-	880.82	2,000.00		2,000.00	1,119.18
Equipment Maint.	4516-0263	48,808.30	-	48,808.30	51,000.00		51,000.00	2,191.70
Equipment Maint.	4516-1000	49,680.00	-	49,680.00	50,000.00		50,000.00	320.00
ITD Chargeback	4516-0263	7,500.00	-	7,500.00	7,500.00		7,500.00	-
<b>Total Non-Payroll</b>		<b>288,444.99</b>	-	<b>288,444.99</b>	<b>300,015.39</b>	-	<b>300,015.39</b>	<b>11,570.40</b>
<b>Total</b>		<b>906,486.92</b>	-	<b>906,486.92</b>	<b>910,259.98</b>	-	<b>910,259.98</b>	<b>3,773.06</b>
<b>Percentage</b>		<b>100.0%</b>	<b>0.0%</b>		<b>100.0%</b>	<b>0.0%</b>		

Environmental Lab  
FY 2012 Budget

	FY 2012 Account	FY 2011 Actual			FY 2012 Budget		
		State	Federal	Total	State	Federal	Total
<b>Payroll:</b>							
Clemmer, Jill L	4516-1000	72,057.52	-	72,057.52	74,501.93		74,501.93
Gu, Xuejing	4500-2000	-	58,789.93	58,789.93	-	61,703.79	61,703.79
Hannon, Bruce (1)	4516-1000	26,383.09	26,382.49	52,765.58	28,718.24	28,718.24	57,436.48
Nassif, Julianne	4516-1000	66,464.83	19,200.78	85,665.61	66,176.69	22,058.90	88,235.59
<b>Total Payroll</b>		<b>164,905.44</b>	<b>104,373.20</b>	<b>269,278.64</b>	<b>169,396.86</b>	<b>112,480.93</b>	<b>281,877.79</b>
<b>Fringe:</b>		<b>3,199.17</b>	<b>36,447.12</b>	<b>39,646.29</b>	<b>3,286.30</b>	<b>39,278.34</b>	<b>42,564.64</b>
<b>Non-Payroll:</b>							
Lab Supplies	4516-1000	16,482.31	-	16,482.31	15,000.00	-	15,000.00
Lab Supplies	4510-0600	14,285.51	-	14,285.51	14,332.00	-	14,332.00
Landry Services	4510-0600	2,866.62	-	2,866.62	-	-	-
Maint & Repairs	4516-1000	236.00	-	236.00	-	-	-
<b>Total Non-Payroll</b>		<b>33,870.44</b>	-	<b>33,870.44</b>	<b>29,332.00</b>	-	<b>29,332.00</b>
<b>Total</b>		<b>201,975.05</b>	<b>140,820.32</b>	<b>342,795.37</b>	<b>202,015.16</b>	<b>151,759.27</b>	<b>353,774.43</b>
<b>Percentage</b>		<b>58.9%</b>	<b>41.1%</b>		<b>57.1%</b>	<b>42.9%</b>	

**Notes:**

1) Bruce is in unit code 5314 (Lead Lab), should he be moved to 5311 (Environmental Lab)

**Variance**

2,444.41
2,913.86
4,670.90
2,569.98
<b>12,599.15</b>
2,918.35
(1,482.31)
46.49
(2,866.62)
(236.00)
<b>(4,538.44)</b>
<b>10,979.06</b>

Chemical Terrorism Lab  
FY 2012 Budget

Payroll:	FY 2012 Account	State	FY 2011 Actual		FY 2012 Budget			
			Federal	Total	State	Federal	Total	Variance
Gillis, John D	4516-1021	-	65,794.51	65,794.51		68,419.00	68,419.00	2,624.49
Havey Capps, Elizabeth	4516-1021	-	16,918.18	16,918.18		-	-	(16,918.18)
Jenner, Jennifer L	4516-1021	-	72,057.51	72,057.51		74,787.00	74,787.00	2,729.49
Kane, Peter J	4516-1021	-	67,060.72	67,060.72		72,229.00	72,229.00	5,168.28
Noddin, Linwood	4516-1021	-	64,035.95	64,035.95		68,272.00	68,272.00	4,236.05
Servizio, Paul A	4516-1021	-	78,238.56	78,238.56		81,202.00	81,202.00	2,963.44
<b>Total Payroll</b>		-	<b>364,105.43</b>	<b>364,105.43</b>	-	<b>364,909.00</b>	<b>364,909.00</b>	<b>803.57</b>
<b>Fringe:</b>		-	<b>127,145.62</b>	<b>127,145.62</b>	-	<b>127,426.22</b>	<b>127,426.22</b>	<b>280.61</b>
<b>Non-Payroll:</b>								
Travel - Base	4516-1021	-	3,779.18	3,779.18	-	3,750.00	3,750.00	(29.18)
Travel - Level 1	4516-1021	-	6,730.38	6,730.38	-	6,500.00	6,500.00	(230.38)
Office Supplies - Base	4516-1021	-	6,393.49	6,393.49		-	-	(6,393.49)
Office Supplies - Level 1	4516-1021	-	367.35	367.35		-	-	(367.35)
Lab Supplies - Base	4516-1021	-	31,750.30	31,750.30	-	14,524.00	14,524.00	(17,226.30)
Lab Supplies - Level 1	4516-1021	-	179,047.97	179,047.97	-	201,839.00	201,839.00	22,791.03
Equipment - Base	4516-1021		35,449.09	35,449.09		-	-	(35,449.09)
Equipment - Level 1	4516-1021	-	534,015.78	534,015.78	-	9,077.00	9,077.00	(524,938.78)
Proficiencies - Base	4516-1021	-	4,444.43	4,444.43	-	5,000.00	5,000.00	555.57
Proficiencies - Level 1	4516-1021	-	6,356.42	6,356.42	-	15,000.00	15,000.00	8,643.58
Courier - Base	4516-1021	-	-	-		1,500.00	1,500.00	1,500.00
Courier - Level 1	4516-1021	-	1,137.50	1,137.50		2,000.00	2,000.00	862.50
Equip. Maint. - Level 1	4516-1021	-	91,241.24	91,241.24		106,817.00	106,817.00	15,575.76
<b>Total Non-Payroll</b>		-	<b>900,713.13</b>	<b>900,713.13</b>	-	<b>366,007.00</b>	<b>366,007.00</b>	<b>(534,706.13)</b>
<b>Total</b>		-	<b>1,391,964.18</b>	<b>1,391,964.18</b>	-	<b>858,342.22</b>	<b>858,342.22</b>	<b>(533,621.95)</b>
<b>Percentage</b>		0.0%	100.0%		0.0%	100.0%		

## Amherst Drug Lab FY 2012 Budget